



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	SB0022	Title:	Create Water policy committee
Primary Sponsor:	Murphy, Terry	Status:	As Amended

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$150,568	\$127,144	\$150,685	\$134,269
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$150,568)</u>	<u>(\$127,144)</u>	<u>(\$150,685)</u>	<u>(\$134,269)</u>

Description of fiscal impact:

Senate Bill 22 creates an interim water policy committee. The fiscal impact relates to committee and support costs.

Senate Bill 22 is one of several bill drafts that seek to create additional legislative committees. The fiscal note for each bill is prepared based on the effect of the individual bill. However, when viewed as a package, the cumulative effect of passage of more than one bill will require additional analysis and may provide opportunities to share or redistribute costs.

FISCAL ANALYSIS

Assumptions:

1. The water policy committee will consist of 8 members.
2. The committee will meet 10 times during the legislative interim. Five meetings will be in Helena; 5 meetings will be in locations outside of Helena.
3. As authorized in 5-2-302, MCA, all committee members are entitled to compensation and reimbursement of expenses. Total cost for the 2011 biennium would be \$37,917.
4. A research analyst, an attorney, and a secretary would be required to travel to out-of-town meeting locations. Staff travel costs, excluding personal services, for the 2011 biennium would be \$3,502.

5. Operational costs for contracted services, photocopy, supplies, and postage would total \$5,695 for the 2011 biennium.
6. The legislative Services Division would not be able to provide committee support staff from within existing staff resources. The division will hire an attorney to support the activities of the committee and a secretary to provide an accurate record of committee action. The secretary will support both the environmental quality council (EQC) and the water policy committee and replace the contract secretary currently employed by the EQC. The two full-time employees would begin work in July 2009. The cost of salaries, insurance and employer taxes, less the cost of the contract secretary, would total \$217,774 for the 2011 biennium.
7. The Legislative Services Division will obtain office space for the 2.00 FTE beginning in July 2009. The cost of office space will increase 1.5% annually; the 2011 biennium cost would be \$6,824.
8. The Legislative Services Division will incur one-time costs of \$6,000 for desks, file cabinets, chairs, and computers.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
FTE	2.00	2.00	2.00	2.00
<u>Expenditures:</u>				
Personal Services	\$116,765	\$115,569	\$121,722	\$122,238
Operating Expenses	\$33,803	\$11,575	\$28,963	\$12,031
TOTAL Expenditures	\$150,568	\$127,144	\$150,685	\$134,269
<u>Funding of Expenditures:</u>				
General Fund (01)	\$150,568	\$127,144	\$150,685	\$134,269
TOTAL Funding of Exp.	\$150,568	\$127,144	\$150,685	\$134,269
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$150,568)	(\$127,144)	(\$150,685)	(\$134,269)

Sponsor's Initials_____
Date_____
Budget Director's Initials_____
Date